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Part VIII
Common support services

Section 27F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 1998–2001)

Contents

		Page
Overview		2
A.	Executive direction and management	7
B.	Programme of work	9
1.	Finance and budget	9
2.	Human resources management	11
3.	Support services	15
C.	Jointly financed security and safety services	21

* The present document contains section 27F of the proposed programme budget for the biennium 2000–2001. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

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Section 27F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 1998–2001)

Overview

27F.1 Since the establishment of permanent headquarters at the Vienna International Centre in 1979, the United Nations Office at Vienna, the United Nations Industrial Development Organization (UNIDO) and the International Atomic Energy Agency (IAEA) have provided administrative support to each other on a common or joint service basis. The responsibility for the provision of those services, agreed upon in the tripartite memorandum of understanding signed in March 1977, is entrusted to each of the organizations on a cost-sharing basis. With the change of status of UNIDO to a specialized agency, effective 1 January 1986, arrangements were completed under separate agreements between the United Nations and UNIDO for other support services not covered by the memorandum of understanding. Subsequently, the agreements were modified when the responsibility for financial and general support services was transferred from UNIDO to the United Nations Office at Vienna during the biennium 1994–1995. Also during that time, unified conference services were established under the aegis of the United Nations Office at Vienna. Furthermore, the agreements were augmented when the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization, which was established at the Vienna International Centre in March 1997, began formal participation in the cost-sharing arrangements, in 1998.

27F.2 Within the United Nations Office at Vienna, the Division for Administrative and Common Services provides administrative and conference services to the United Nations Secretariat units located at the Vienna International Centre, namely, the United Nations Office for Drug Control and Crime Prevention, the Office for Outer Space Affairs, the International Trade Law Branch of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation and the United Nations Information Service. The Division also supports the extrabudgetary activities of the United Nations Office for Drug Control and Crime Prevention, the United Nations Interregional Crime and Justice Research Institute in Rome and the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Development Programme (UNDP) and the United Nations Office for Project Services offices in Vienna.

27F.3 Under the various agreements with other organizations, the Division provides the following administrative services to other international organizations in the Vienna International Centre: security and safety, garage administration, language training, laissez-passer and travel documents and communications. In addition, the Division coordinates and monitors the provision of services provided for the United Nations by other organizations, namely: buildings management services, which are the responsibility of UNIDO, and medical, printing and library services, which are the responsibility of IAEA.

27F.4 The following table summarizes the support services at the Vienna International Centre that are provided by one of the three original occupant organizations for itself and for other organizations:

Service	*Provided by*	*United Nations Office at Vienna*	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	x	x	x	x
Interpretation	United Nations Office at Vienna	x	x	x	x
Other conference services	United Nations Office at Vienna	x	x	–	x
Laissez-passer and travel documents	United Nations Office at Vienna	x	x	x	–
Garage operations	United Nations Office at Vienna	x	x	x	x
Language training	United Nations Office at Vienna	x	x	x	x
Communications	United Nations Office at Vienna	x	x		x
Catering	UNIDO	x	x	x	x
Buildings management	UNIDO	x	x	x	x
Medical	IAEA	x	x	x	x
Printing and reproduction	IAEA	x	x	x	x
Library	IAEA	x	x	x	x
Commissary	IAEA	x	x	x	x

27F.5 The United Nations Office at Vienna does not participate financially in the joint housing service provided by IAEA. United Nations Office at Vienna staff have access to it for a fee if the service is successful. The Language Training Service provided to United Nations Office at Vienna staff in accordance with General Assembly resolution 52/220 of 22 December 1997 is open, on a fee-paying basis, to the staff of other organizations as well as to dependants of staff and members of permanent missions. There is, however, no service-level agreement with the other organizations covering language training. Income received from language training is credited under income section 2.

27F.6 The United Nations Office at Vienna also has a series of service-level agreements with small representational and regional offices of other United Nations system organizations located in the Vienna International Centre. These include UNHCR, UNDP, the United Nations Office for Project Services and several intergovernmental organizations. Since the agreements deal essentially with reimbursement for United Nations Office at Vienna expenditures arising from space occupied, the revenues collected thereby are credited to income section 2.

27F.7 As from 1998 the Division has provided selected services to the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization. These include security and safety services, communications and garage operations, as well as conference services. For the biennium 2000–2001, provision for security and safety services for the Organization is included in the resource requirements of the jointly financed United Nations Security and Safety Service.

27F.8 The activities undertaken under section 27F are covered under programme 24, Management and central support services, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

27F.9 The maintenance of the local area network (LAN) at the United Nations Office at Vienna will continue to be undertaken by the Division of Administrative and Common Services. As in the biennium 1998–1999, the part of the costs of maintaining office automation equipment that is attributable to specific user units has been included in their respective sections of the budget. In the biennium 2000–2001 these costs will cover end-user central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel. That will be done on a cost-apportionment basis, following the recommendation of the external auditors as endorsed by the General Assembly in its resolution 53/204 of 18 December 1998.

27F.10 The estimated percentage distribution of resources in the biennium 2000–2001 within the Division of Administrative and Common Services would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	1.9	–
B. Programme of work	98.1	100.0
Total	**100.0**	**100.0**

27F.11 Within the programme of work, the percentage distribution of resources among service areas would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Finance and budget	8.9	31.2
Human resources management	13.2	29.4
Support services	77.9	39.4
Total	**100.0**	**100.0**

27F.12 The resources requested for the biennium 2000–2001 relate to the services provided by the Division of Administrative and Common Services to the United Nations programmes and organizational units located at the Vienna International Centre in the areas of personnel, finance and general support services, including information technology and security and safety services, and to the United Nations share of services provided by UNIDO and IAEA.

Table 27F.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Executive direction and management	802.7	554.7	–	–	554.7	20.0	574.7
B. Programme of work							
1. Finance and budget	2 884.9	2 377.0	182.0	7.6	2 559.0	33.6	2 592.6
2. Human resources management	4 388.2	3 677.5	126.0	3.4	3 803.5	62.6	3 866.1
3. Support services	32 642.6	24 092.2	(1 657.0)	(6.8)	22 435.2	407.1	22 842.3
Total	**40 718.4**	**30 701.4**	**(1 349.0)**	**(4.3)**	**29 352.4**	**523.3**	**29 875.7**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
589.6	843.5	(i) United Nations organizations	868.9
1 002.0	1 000.0	(ii) Extrabudgetary activities	1 000.0
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
1 591.6	**1 843.5**		**1 868.9**
42 310.0	**32 544.9**		**31 744.6**

Table 27F.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	22 214.4	11 403.7	124.7	1.0	11 528.4	71.8	11 600.2
Other staff costs	1 329.3	451.4	392.4	86.9	843.8	25.2	869.0
Consultants and experts	0.4	16.4	(3.8)	(23.1)	12.6	0.4	13.0
Travel	32.7	28.8	–	–	28.8	1.4	30.2
Contractual services	117.2	393.7	29.2	7.4	422.9	12.7	435.6
General operating expenses	8 854.4	9 384.3	(811.4)	(8.6)	8 572.9	259.1	8 832.0
Hospitality	1.7	2.0	–	–	2.0	–	2.0
Supplies and materials	522.0	461.4	–	–	461.4	13.7	475.1
Furniture and equipment	2 227.6	1 232.8	(54.0)	(4.3)	1 178.8	35.4	1 214.2
Grants and contributions	5 418.7	7 326.9	(1 026.1)	(14.0)	6 300.8	103.6	6 404.4
Total	**40 718.4**	**30 701.4**	**(1 349.0)**	**(4.3)**	**29 352.4**	**523.3**	**29 875.7**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
1 591.6	1 843.5	Other staff costs	1 868.9
1 591.6	**1 843.5**		**1 868.9**
42 310.0	**32 544.9**		**31 744.6**

Table 27F.3 **Post requirements**

Organizational unit: Division of Administrative and Common Services, Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	3	4	–	–	–	–	3	4
P-4/3	11	10	–	–	–	–	11	10
P-2/1	1	1	–	–	–	–	1	1
Total	**17**	**17**	**–**	**–**	**–**	**–**	**17**	**17**
General Service category								
Principal level	4	5	–	–	–	–	4	5
Other levels	65	64	–	–	–	–	65	64
Total	**69**	**69**	**–**	**–**	**–**	**–**	**69**	**69**
Grand total	**86**	**86**	**–**	**–**	**–**	**–**	**86**	**86**

A. Executive direction and management

27F.13 The Office of the Director of the Division of Administrative and Common Services is responsible for the direction and management of administrative, conference and related support services for the United Nations Office at Vienna, other United Nations Secretariat entities at Vienna and the international organizations with permanent headquarters at the Vienna International Centre, as required. The Office carries out liaison and negotiation at the interorganizational level with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO on all aspects of administrative arrangements at the Vienna International Centre, and, at the governmental level, assists the Director-General in negotiations with host-country authorities on all administrative and financial issues relating to the implementation of headquarters agreements.

Table 27F.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	564.6	406.9	–	–	406.9	15.2	422.1
Other staff costs	152.6	75.3	–	–	75.3	2.2	77.5
Consultants and experts	0.4	–	–	–	–	–	–
Travel	32.7	28.8	–	–	28.8	1.4	30.2
Hospitality	1.7	2.0	–	–	2.0	–	2.0
Grants and contributions	50.7	41.7	–	–	41.7	1.2	42.9
Total	**802.7**	**554.7**	**–**	**–**	**554.7**	**20.0**	**574.7**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Object of expenditure	2000–2001 estimates
		(a) Services in support of:	
–	–	(i) United Nations organizations	–
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total –	–		–
Total (1) and (2) **802.7**	**554.7**		**574.7**

Table 27F.5 **Post requirements**

Organizational unit: Office of the Director

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
Total	**1**	**1**	–	–	–	–	**1**	**1**
General Service category								
Other levels	1	1	–	–	–	–	1	1
Total	**1**	**1**	–	–	–	–	**1**	**1**
Grand total	**2**	**2**	–	–	–	–	**2**	**2**

Resource requirements (at current rates)

Posts

27F.14 The estimate of $406,900 would provide for the continuation of the post of the Director of the Division and one General Service (Other level) post.

Other staff costs

27F.15 Resources are requested under this heading ($75,300) for general temporary assistance ($72,900) to cover the costs of a part-time secretary for the United Nations Office at Vienna Staff Council and for the replacement of staff on maternity and extended sick leave for the administrative services as a whole, excluding those under common services arrangements, and for overtime ($2,400).

Travel

27F.16 The provision of $28,800 is made for two missions by the Director of the Division and one each by the section chiefs to Headquarters for consultations, various committee meetings and coordination with counterparts and senior officials.

Hospitality

27F.17 A provision of $2,000 is requested to reimburse staff members who are not entitled to representation allowance but are required to provide hospitality in the performance of their duties.

Grants and contributions

27F.18 The estimated requirement of $41,700 relates to the contribution to IAEA for the cost of printing administrative instructions, information circulars and related official documents.

B. Programme of work

1. Finance and budget

Table 27F.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 737.5	2 377.0	–	–	2 377.0	28.2	2 405.2
Other staff costs	147.4	–	182.0	–	182.0	5.4	187.4
Total	**2 884.9**	**2 377.0**	**182.0**	**7.6**	**2 559.0**	**33.6**	**2 592.6**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
308.9	275.6	(i) United Nations organizations	283.9
298.2	300.0	(ii) Extrabudgetary activities	300.0
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
607.1	**575.6**		**583.9**
3 492.0	**2 952.6**		**3 176.5**

Table 27F.7 **Post requirements**

Organizational unit: Finance and Budget Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	11	11	–	–	–	–	11	11
Total	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**
Grand total	**17**	**17**	**–**	**–**	**–**	**–**	**17**	**17**

27F.19 During the biennium 2000–2001, the Finance and Budget Section of the Division of Administrative and Common Services will continue to provide the full range of financial and budgetary services to the United Nations Office at Vienna and related Secretariat units. The implementation of Releases 3 and 4 of the Integrated Management Information System (IMIS) during the biennium will supersede the mainframe and application support provided by UNIDO.

Outputs

27F.20 During the biennium 2000–2001, the following outputs will be delivered:

(a) Preparation of the biennial programme and budget for the offices and programmes of the United Nations Office at Vienna;

(b) Budgetary control of both regular budget appropriations and extrabudgetary resources for the said offices, including certification and staffing table control functions;

(c) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to functional commissions and committees;

(d) Submission of cost plans for extrabudgetary resources other than for the United Nations International Drug Control Programme;

(e) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and the United Nations Office for Drug Control and Crime Prevention;

(f) Formulation of administrative responses to various organs such as the Board of External Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;

(g) Negotiation, monitoring and implementation of cost-sharing arrangements with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, common system entities and intergovernmental organizations that utilize the facilities of the Vienna International Centre.

27F.21 It is expected that implementation of the above services will ensure more effective management of the Organization's financial resources and effective record-keeping and maintenance of its assets.

Significant workload indicators

	1996-1997 (actual)	*1998-1999 (estimate based on 1998 actual)*	*2000-2001 (estimated)*
Disbursement vouchers processed	32 305	36 996	38 000
Journal vouchers processed	8 703	12 780	13 400
Inter-office vouchers processed	1 717	2 167	2 280
Project allocation documents processed	3 962	4 366	4 585
Cash receipt vouchers processed	285	344	360
Travel authorizations processed	3 581	4 110	4 316

Resource requirements (at current rates)

Posts

27F.22 The estimated requirement of $2,377,000 relates to the continuation of 5 Professional and 12 General Service posts.

Other staff costs

27F.23 Resources of $182,000 are requested for general temporary assistance ($180,000) and overtime ($2,000) to augment the staff resources of the Section to enable it to deal with the budget and accounting workload arising from common services arrangements as well as to mitigate peak periods of workload. This request is based upon experience gained over the current and prior bienniums.

2. Human resources management

Table 27F.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 951.9	2 565.1	40.5	1.5	2 605.6	26.5	2 632.1
Other staff costs	82.0	27.8	–	–	27.8	0.8	28.6
Consultants and experts	–	16.4	(3.8)	(23.1)	12.6	0.4	13.0
Contractual services	96.3	393.7	–	–	393.7	11.9	405.6
General operating expenses	–	9.9	–	–	9.9	0.3	10.2
Supplies and materials	0.3	9.5	–	–	9.5	0.2	9.7
Furniture and equipment	32.6	30.0	–	–	30.0	0.8	30.8
Grants and contributions	1 225.1	625.1	89.3	14.2	714.4	21.7	736.1
Total	**4 388.2**	**3 677.5**	**126.0**	**3.4**	**3 803.5**	**62.6**	**3 866.1**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
272.1	223.4	(i) United Nations organizations	230.1
323.8	320.0	(ii) Extrabudgetary activities	320.0
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total	**595.9**	**543.4**	**550.1**
Total (1) and (2)	**4 984.1**	**4 220.9**	**4 416.2**

Table 27F.9 **Post requirements**

Organizational unit: Human Resources Management Section

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	11	11	–	–	–	–	11	11
Total	**13**	**13**	**–**	**–**	**–**	**–**	**13**	**13**
Grand total	**18**	**18**	**–**	**–**	**–**	**–**	**18**	**18**

27F.24 During the biennium 2000–2001 the Human Resources Management Section will continue to plan for the human resource requirements of the United Nations Office at Vienna and the United Nations Office for Drug Control and Crime Prevention. The Section will develop, implement and sustain the local component of the modern human resources management system. Activities will be initiated to support the mainstreaming of gender issues in accordance with central guidelines and directives.

27F.25 The Staff Development and Training Unit will play a central role in the strategy to support the management of change within the Organization and afford staff the opportunity to develop competencies to improve both individual and programme performance. Language training will be provided in all official languages of the Organization.

27F.26 It is expected that implementation of the above objectives would increase the professional skills of staff, improve gender balance in Vienna-based programmes and Secretariat units and improve staff management and administration and staff-management relations.

Outputs

27F.27 During the biennium 2000–2001, the following outputs will be delivered:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) Career development management;

(d) Language training and other in-service training programmes;

(e) Facilitation of staff-management relations;

(f) Coordination with IAEA on medical service matters;

(g) Administration of justice, including substantive and secretariat support to the Vienna-based Joint Appeals Board and Joint Disciplinary Committee;

(h) Staff welfare and staff development activities.

27F.28 To support the mainstreaming of gender issues, the following activities will be carried out: succession planning, in cooperation with programme managers, in which gender issues will be focused upon; courses on gender sensitivity, to be offered in the near future, in particular to managers; training courses to prepare women for management or supervisory jobs; efforts to increase to acceptable levels the percentage of women participating in joint bodies that have an impact on gender balance; analysis of training needs as reflected in the performance appraisal system, which would enable the training programme to better respond to staff needs, particularly those of women; development of a local roster of qualified candidates, focusing on qualified women; and development of a gender mainstreaming page on the Human Resources Management Section's Intranet home page.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimated)*
Professional recruitments	46	76	80
Professional placement promotions	54	130	140
General Service recruitments	28	96	98
Short-term recruitments	1 700	1 750	1 800
Official files maintained	2 600	2 800	2 900
Office automation course hours taught	380	400	500
Substantive skills training activities	100	110	120
Professional classification notices	70	80	90
General Service classification notices	170	180	190
Contracts issued	932	950	960

Resource requirements (at current rates)

Posts

27F.29 The estimated requirement of $2,605,600, including resource growth of $40,500, relates to the continuation of 5 Professional and 13 General Service posts. It is proposed to reclassify from P-3 to P-4 the post of the Chief of the Staff Administration Unit, whose responsibilities have increased with the transfer of various services from UNIDO to the United Nations and the expansion of the drug control programme.

Other staff costs

27F.30 A provision of $27,800 is required under general temporary assistance to cover the Office's share of the cost of a staff counsellor at the Vienna International Centre.

Consultants and experts

27F.31 A provision of $12,600 is required to cover the Office's share of the cost of consultancy services in connection with a bidding exercise for the group medical insurance plan administered by UNIDO, carried out periodically to ensure that conditions remain competitive. The United Nations Office at Vienna would be expected to bear 50 per cent of the cost of consultancy services required for the preparation of specifications, the analysis of bids and the preparation of the contract with the successful bidder.

Contractual services

27F.32 The estimated requirement of $393,700 relates to salaries of two full-time language teachers ($292,400) and remuneration of teachers paid at hourly rates ($101,300).

General operating expenses

27F.33 A provision of $9,900 is required for maintenance of the audio-visual equipment in the language training classrooms and the language laboratory.

Supplies and materials

27F.34 The estimated requirement of $9,500 relates to specialized training books and material for the delivery of training courses.

Furniture and equipment

27F.35 Provision of $30,000 is made for the replacement of language training equipment ($22,100) and of data-processing equipment required for language training ($7,900).

Grants and contributions

27F.36 Provision under this heading is made for: (a) reimbursement to IAEA for the provision of regular medical examinations and related services ($543,900), for which an increase of $89,300 is required under the agreed cost-sharing formula; and (b) reimbursement to UNIDO for building management expenses ($170,500) in respect of language training.

3. Support services

Table 27F.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*[a]	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	15 960.4	6 054.7	84.2	1.3	6 138.9	1.9	6 140.8
Other staff costs	947.3	348.3	210.4	60.4	558.7	16.8	575.5
Contractual services	20.9	–	29.2	–	29.2	0.8	30.0
General operating expenses	8 854.4	9 374.4	(811.4)	(8.6)	8 563.0	258.8	8 821.8
Supplies and materials	521.7	451.9	–	–	451.9	13.5	465.4
Furniture and equipment	2 195.0	1 202.8	(54.0)	(4.4)	1 148.8	34.6	1 183.4
Grants and contributions	4 142.9	6 660.1	(1 115.4)	(16.7)	5 544.7	80.7	5 625.4
Total	**32 642.6**	**24 092.2**	**(1 657.0)**	**(6.8)**	**22 435.2**	**407.1**	**22 842.3**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
8.6	344.5	(i) United Nations organizations	354.9
380.0	380.0	(ii) Extrabudgetary activities	380.0
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
388.6	**724.5**		**734.9**
33 031.2	**24 816.7**		**23 577.2**

[a] Expenditures totalling $10,252,700 relate to the Security and Safety Section, which was budgeted on a gross basis within the regular budget during the biennium 1996–1997.

Table 27F.11 **Post requirements**

Programme: Support services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
P-5	1	2	–	–	–	–	1	2
P-4/3	5	4	–	–	–	–	5	4
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service category								
Principal level	1	2	–	–	–	–	1	2
Other levels	42	41	–	–	–	–	42	41
Total	**43**	**43**	**–**	**–**	**–**	**–**	**43**	**43**
Grand total	**49**	**49**	**–**	**–**	**–**	**–**	**49**	**49**

27F.37 The General Support Section will ensure the continuation of essential services in support of substantive programmes through the monitoring of buildings management services provided by UNIDO and the provision of procurement, travel and transportation, inventory control and supply services for United Nations offices at the Vienna International Centre.

27F.38 The Information Technology Section will provide communications and technical support for the establishment, maintenance and use of computer and technology-related systems, including IMIS.

27F.39 Service agreements with user offices for the maintenance of office automation equipment will be implemented. In the biennium 2000–2001, the services provided under these agreements will cover end-user/central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel. The resources for this purpose are budgeted under the respective user sections. The users would pay for the services on a cost-apportionment basis.

27F.40 The United Nations Security and Safety Section, which is administered by the United Nations Office at Vienna for all occupants of the Vienna International Centre, will continue to provide coverage on a 24-hour basis, ensure the protection of persons and property at the Vienna International Centre and plan and provide security and safety coverage for conferences held at Vienna. As in the proposed programme budget for the biennium 1998–1999, resources for the security and safety programme are requested on a net rather than a gross basis. The net cost to the United Nations is included under the heading "Grants and contributions". The activities, total resource requirements and staffing for the Section are presented for consideration and approval by the General Assembly in section C below.

27F.41 It is expected that achieving the above objectives would ensure the timely delivery of high-quality services.

Outputs

27F.42 During the biennium 2000–2001, the following outputs will be delivered by the General Support Section:

(a) Procurement of goods and services;

(b) Inventory control and property management;

(c) Travel arrangements for staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements; and operation and maintenance of transportation facilities;

(d) Issuance of laissez-passer and other travel documents;

(e) Allocation of space and office planning within the total area for the United Nations and coordination of related building services requirements;

(f) Administration of the garage operation.

27F.43 During the biennium 2000–2001, the following outputs will be delivered by the Information Technology Service:

(a) Development and maintenance of the information technology and communications infrastructure and management of its security;

(b) Applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications;

(c) Technical support and maintenance of IMIS;

(d) Maintenance of office automation systems, including help desk and other user support;

(e) Operation and maintenance of communications facilities, including telephone, off-site voice and data communications, switchboard, fax and telex operations, mail and messenger services and diplomatic pouch facilities;

(f) Registry and archival services.

Significant workload indicators[a]

	1996-1997 (actual)	*1998-1999 (estimates based on 1998 actual)*	*2000-2001 (estimated)*
General Support Section			
Number of purchases	628	600	600
Value of purchases (millions of United States dollars)	5.0	4.0	4.2
Number of contracts	162	177	180
Value of contracts (millions of United States dollars)	5.5	4.9	5.1
Value of inventory managed (millions of schillings)	148.5	140.0	140.0
Value of office supply requests monitored (millions of schillings)	4.7	4.2	4.0
Number of insurance claims	279	200	200
Number of shipments processed	265	280	280
Number of visa applications processed	1 329	1 300	1 300
Number of customs declarations processed	1 495	1 500	1 500
Number of travel actions processed	5 964	6 000	6 000
Number of laissez-passer processed	5 135	5 200	5 200
Number of United Nations certificates processed	1 612	1 600	1 600
Value of tickets purchased (millions of schillings)	46.2	46.0	46.0
Information technology (communications)			
Number of registry items processed	34 900	40 000	40 000
Number of telexes transmitted	638	150	100
Number of faxes transmitted	21 309	19 000	17 000
Number of telephone extensions monitored	2 400	2 400	2 400
Number of outgoing letters/printed materials	340 908	275 000	270 000
Number of special courier consignments handled	7 856	8 500	8 000
Weight of bulk mail processed (kg)	23 607	22 500	22 000
Weight of outgoing pouches (kg)	101 563	84 000	82 000
Number of staff served by messengers	1 750	1 700	1 650
Information technology			
Number of workstations supported by help desk	650	750	913
Number of printers supported by help desk	300	330	400
Number of users supported by help desk	650	750	913
Number of monthly responses by help desk	971	1 221	1 400
Number of external gateways supported	7	12	15
On-line disk capacity maintained (gigabytes)	150	750	1 000
Number of servers managed and run	19	28	30
Number of LAN applications supported	27	40	45

[a] Includes services provided to other organizations on a reimbursable basis.

Resource requirements (at current rates)

Posts

27F.44 The estimated requirements of $6,138,900, including an increase of $84,200, would provide for the continuation of 2 Professional and 14 General Service posts in the General Support Section and 4 Professional and 29 General Service posts in the Information Technology Section. It is proposed to upgrade a P-4 post to the P-5 level for the Chief of the Information Technology Section, who would direct the development of technological advancement within the United Nations Office at Vienna and consolidate expertise in both information technologies and communication, and one General Service (Other level) post to the Principal level for a supervisor of a help desk in that Section.

Other staff costs

27F.45 The estimate of $558,700, including an increase of $210,400, relates to general temporary assistance ($518,100) and overtime ($40,600). The resources requested under general temporary assistance would provide for the following:

(a) Maintenance and support for IMIS once the implementation of the system is completed ($194,400). This provision represents new requirements not budgeted earlier;

(b) Support for the financial mainframe systems ($101,500). As these systems will be replaced by IMIS, the provision requested for mainframe support would be reduced by $99,800 and would be continued only for reporting from the legacy systems for audit and payroll purposes;

(c) Temporary assistance for the General Support Section to augment staff resources during peak periods in the amount of $222,200, including an increase of $115,800, is proposed for updating and reconciling inventory records to support the replacement of the existing UNIDO system, which is no longer reliable.

27F.46 Provision under overtime ($40,600) is made for management of the central network and server, which needs to be scheduled at night and on weekends, special upgrades and other non-standard tasks required to be performed outside regular working hours and special tasks related to seasonal work for conferences. A reduction of $13,400 is foreseen.

Contractual services

27F.47 Provision of $29,200 is made for contractual services for the applications support projects in the Information Technology Section, for example, provision of training in running newly acquired applications.

General operating expenses

27F.48 Requirements under general operating expenses are estimated at $8,563,000, including a reduction of $811,400, mainly under utilities. The costs are broken down as follows:

(a) Maintenance of premises ($3,522,400). This provision is required for the United Nations share of maintenance costs incurred by the UNIDO Buildings Management Service, which includes minor alterations to premises, supplies to maintain premises, miscellaneous contractual services, elevator operation and maintenance, cleaning services, maintenance and repair of conference room equipment, maintenance of the telephone exchange, extension and upgrading of computer cabling and other requirements, such as maintenance of peripheral devices for the telephone system and fire detectors for United Nations offices. The estimate includes a net increase of $131,900, which relates to the extension and upgrading of computer cabling and upgrading of the telephone system;

(b) Utilities ($2,809,100). The estimate represents the United Nations share under the common cost-sharing arrangements and would provide for heating, cooling, electricity, water and the operating cost of the utility transfer stations utilized outside normal working hours when required. The estimate represents a decrease of $753,600 following the actual consumption pattern in the Centre;

(c) Rental and maintenance of office equipment ($254,200). The estimate would cover the United Nations share of the total cost of fixed contracts for the rental and maintenance of photocopying machines and other office equipment, as well as local transportation services at the Centre. The estimate represents a decrease of $52,900;

(d) Rental and maintenance of other furniture and equipment ($24,300). Resource requirements relate to the cost of maintaining and operating transportation equipment and the repair of other furniture and equipment;

(e) Rental and maintenance of office automation and data-processing equipment ($254,100). Provision is made for the costs of end-user and central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel for computer workstations used by the administrative services of the Division;

(f) Communications ($1,651,600). The requirements include the costs of telephone, facsimile, Internet, telex/cable, diplomatic pouch, special courier and postage pertaining to United Nations offices only;

(g) Miscellaneous services ($47,300). The estimate relates to freight and related costs, general insurance, bank charges and other sundry expenses.

Supplies and materials

27F.49 The estimated requirement of $451,900 relates to the costs of stationery and other office supplies, internal reproduction supplies and materials, data-processing and telecommunications supplies, other miscellaneous supplies and materials and the United Nations share of the cost of supplies and materials incurred by the UNIDO Buildings Management Service.

Furniture and equipment

27F.50 The resource requirements of $1,148,800, reflecting a decrease of $54,000, for furniture and equipment are estimated as follows:

(a) Office furniture and equipment ($252,500). The resources would provide for the ongoing replacement of furniture for the administrative services of the Division ($145,700) and for the Office's share of the cost of conference room fittings and public information equipment that are incurred by the UNIDO Buildings Management Service ($106,800);

(b) Acquisition and replacement of office automation equipment ($770,900). The resources requested would provide for the acquisition and replacement of central servers, special-purpose computers and software for the Information Technology Section and office automation equipment for the other administrative services of the Division;

(c) Transportation equipment ($24,200). Provision is made for the replacement of one of the three official cars, which will be five years old in 2000;

(d) Other equipment ($101,200). The resources requested relate to the United Nations share of building maintenance equipment operated and administered by the UNIDO Buildings Management Service and the replacement of telecommunications equipment.

Grants and contributions

27F.51 Resource requirements of $5,544,700 relate to the United Nations share of jointly financed services. The requirements represent a reduction of $1,115,400 and are estimated as follows:

(a) Contributions to joint computer services ($136,300). Resources required for reimbursement of UNIDO for mainframe applications would be reduced by $312,100 as a result of the implementation of IMIS and other LAN-based applications;

(b) Contributions to joint building management services ($2,840,400). Provision is made for reimbursement to UNIDO for the United Nations share of the staff costs for the Buildings Management

Service, including overtime specifically required by the United Nations Office at Vienna, as well as the shared cost of three sound technicians and maintenance of the garage operation. A decrease of $657,100 in these requirements is attributable in part to a reduction in budgeted salary costs applied by UNIDO and in part to a reduction in the United Nations share of the costs as a result of the participation of the Comprehensive Nuclear-Test-Ban Treaty Organization.

(c) Contributions to joint administrative services ($2,568,000). The estimate relates to the net cost to the United Nations of the United Nations Security and Safety Section, a jointly financed service administered by the United Nations. As shown in section C below, the full budget of the Section is estimated at $11,620,000. With the participation of the Comprehensive Nuclear-Test-Ban Treaty Organization in the cost-sharing arrangement for the service, the estimated share of the United Nations would be reduced from 24.5 per cent to 22.1 per cent. Thus, although there would be an increase in the jointly financed budget of the Section, the net cost to the United Nations shows negative growth of $146,200.

C. Jointly financed security and safety services

Table 27F.12 **Summary of requirement by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*[a]	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	9 676.0	44.6	0.4	9 720.6	(88.0)	9 632.6
Other staff costs	–	1 117.2	210.0	18.7	1 327.2	33.7	1 360.9
Contractual services	–	13.3	–	–	13.3	0.4	13.7
General operating expenses	–	58.5	96.8	165.4	155.3	3.8	159.1
Supplies and materials	–	102.9	130.0	126.3	232.9	3.0	235.9
Furniture and equipment	–	95.9	60.3	62.8	156.2	4.7	160.9
Grants and contributions	–	14.5	–	–	14.5	0.4	14.9
Total	**–**	**11 078.3**	**541.7**	**4.8**	**11 620.0**	**(42.0)**	**11 578.0**

[a] Expenditure for 1996–1997, which total $10,252,700, are included in table 27F.10.

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
–	539.9	(i) United Nations organizations	–
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
–	**539.9**		**–**
–	**11 618.2**		**11 578.0**

Table 27F.13 **Post requirements**

Organizational unit: United Nations Security and Safety Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	–	1	1
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
General Service category								
Principal level	1	2	–	–	–	–	1	2
Other levels	82	81	–	–	–	–	82	81
Total	**83**	**83**	**–**	**–**	**–**	**–**	**83**	**83**
Grand total	**85**	**85**	**–**	**–**	**–**	**–**	**85**	**85**

27F.52 As in the proposed programme budget for the biennium 1998–1999, resources for the security and safety programme are requested on a net rather than a gross basis. The United Nations Security and Safety Section is operated as a common service by the United Nations Office at Vienna for all international organizations occupying the Vienna International Centre. Each organization pays an agreed percentage of the total cost in accordance with its utilization of the space within the Centre and other workload factors. The appropriation requested in paragraph 27F.51 (c) above relates to the United Nations share (22.1 per cent) of the total resource requirements for the Section, which are presented below for consideration and approval by the General Assembly.

27F.53 The requirements of the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization, which commenced operations at the Centre in March 1997, have been added to the gross budget of the Section, after having been reimbursed as extrabudgetary programme support during the biennium 1998–1999. The participation of the organization has led to an increase in the total costs of the security service but has reduced the shares of the other participating organizations.

27F.54 The percentage distribution of costs of the services for the current and the following bienniums is as follows:

	United Nations	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*	***Total***
1998 actual	23.24	22.30	54.46	–	**100.0**
1999 estimate	23.24	22.30	54.46	–	**100.0**
2000–2001 estimate	22.10	21.20	51.78	4.92	**100.0**

Outputs

27F.55 During the biennium 2000–2001, the following outputs will be delivered:

(a) Screening of persons, vehicles and packages entering the premises of the Vienna International Centre;

(b) Issuance of grounds passes and identification cards;

(c) Escort of radioactive material between the international airport and the IAEA laboratories in Seibersdorf;

(d) Investigation of all incidents occurring on the premises that have security or safety implications;

(e) Management of the security of approximately 11,000 door locks and 30,000 keys for all areas of the Vienna International Centre complex;

(f) Overseeing daily vehicular traffic and parking arrangements for approximately 6,000 vehicles in the parking decks, the delivery zone and the commissary parking areas;

(g) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, as well as staff emergency evacuation drill training;

(h) Safety patrols of the complex and inspections of fire prevention equipment;

(i) Staff emergency evacuation drill training and practical exercises;

(j) Advising and training of staff of the IAEA laboratories at Seibersdorf and the Vienna International Centre on the use and storage of hazardous materials in accordance with local ordinances.

Significant workload indicators

	1996-1997 actual	*1998-1999 estimated*	*2000-2001 estimated*
Meetings covered	1 618	1 600	1 600
Grounds passes issued/extended	30 285	32 000	32 000
Delivery vehicles screened for access	27 696	30 000	30 000
Visitors/conference participants processed	465 650	450 000	450 000
Weapons detected	357	350	350
Mail items screened through X-ray machine	39 000	75 000	80 000
Building patrols conducted	–	3 700	3 700
Medical emergencies responded to	252	250	250
Traffic citations issued	3 491	3 250	3 250

Resource requirements (at current rates)

Posts

27F.56 The proposed resources in the amount of $9,720,600 would cover the continuation of 2 Professional and 83 General Service posts. The growth of $44,600 relates to the proposed upgrading of one General Service (Other level) post to the Principal level to provide for a commander for the Support Unit, so that the two basic units of the Section, the other being the Security and Safety Unit, would be supervised by a commander. The two commanders would have equivalent responsibilities and would be interchangeable, thus improving the command structure of the Section.

Other staff costs

27F.57 The provision of $1,327,200 under this heading relates to general temporary assistance ($951,900) and overtime ($375,300). General temporary assistance provides for increased services during peak periods of meetings and other activities at the Centre. Also included is provision for the replacement of staff on extended leave. Resources for overtime and night differential are required to maintain a 24-hour security and safety operation and to provide detailed services to the Secretary-General during his visits to the Centre

and coverage of meetings held at night and on weekends. Additional requirements of $210,000 relate to the participation of the Comprehensive Nuclear-Test-Ban Treaty Organization in the service.

Contractual services

27F.58 The estimated amount of $13,300 is required for training courses provided by external sources, such as training in fire-fighting, first aid and compressed air breathing assistance, which are mandatory under host-country legislation.

General operating expenses

27F.59 The resource requirements of $155,300 relate to the maintenance of office automation equipment ($94,200), security equipment ($13,600), communications ($5,800), and cleaning, insurance and other miscellaneous services ($41,700). An increase of $96,800 relates primarily to the distribution of maintenance costs for office automation equipment to the Section on a cost-reimbursement basis.

Supplies and materials

27F.60 The provision of $232,900 would cover the cost of operational equipment supplies, such as security uniforms and uniform supplies, film and camera supplies for passes, fire-fighting supplies, ammunition for training, journal subscriptions and other miscellaneous expendable supplies and materials. The proposed increase of $130,000 relates to various items that have not been restocked, additional supply requirements relating to the Comprehensive Nuclear-Test-Ban Treaty Organization and new requirements for fire-fighting equipment and electronic patrol scanners to ensure that the Section is fully equipped.

Furniture and equipment

27F.61 The resource requirements of $156,200, which include an increase of $60,300, would cover the cost of acquisition and replacement of office automation equipment and related software ($36,300) and the replacement of one official vehicle and security equipment ($119,900). The increase is attributable to the acquisition of a new X-ray luggage machine to replace the existing 10-year-old device.

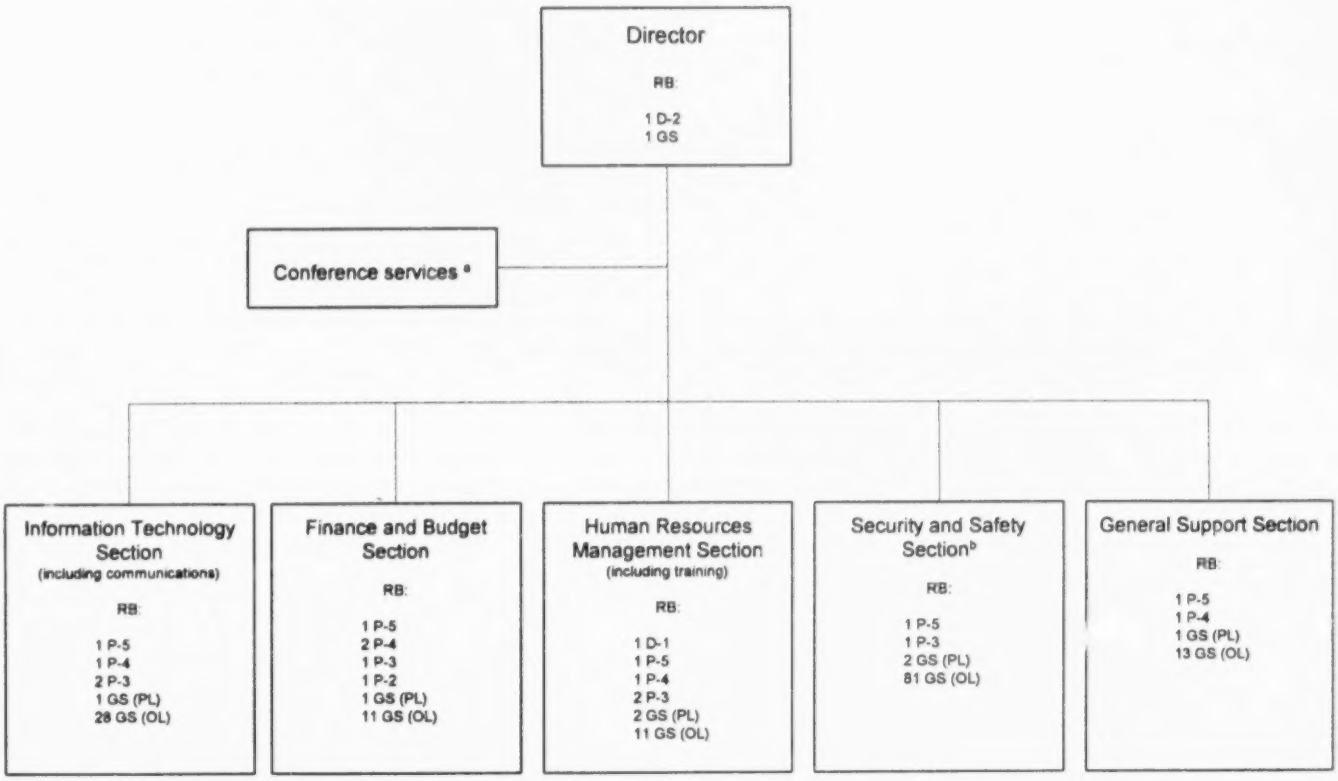
Grants and contributions

27F.62 The resources requested ($14,500) would cover reimbursement to IAEA for the costs of printing security information circulars, signboards and related needs.

Table 27F.14 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/53/5, vol. I (chap. II))	
The Board of Auditors recommends that consideration be given to establishing a system whereby users of common services should be required to pay for such services on a cost-apportionment basis (para. 131).	The apportionment of cost relating to the United Nations Office in Vienna help desk will be implemented in the biennium 2000–2001, as outlined in the proposed programme budget.
The Board of Auditors recommends that the United Nations Office in Vienna record actions taken in the recruitment or appointment of staff so that delays can be identified, causes analysed and appropriate remedial action taken (para. 144).	Each step of the recruitment process is now recorded in a log showing status and date completed.

United Nations Office at Vienna: Division of Administrative and Common Services
Proposed organizational structure and post distribution for the biennium 2000-2001



[a] The proposed budget for conference services is included in A/54/6 (Sect. 2).

[b] Jointly financed operation under the responsibility of the United Nations Office at Vienna.

United Nations A/54/6 (Sect. 27G)

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Proposed programme budget for the biennium 2000–2001*

Part VIII
Common support services

Section 27G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 1998–2001)

Contents

		Page
Overview		2
A.	Executive direction and management	6
B.	Programme of work	8
1.	Financial resources management	8
2.	Human resources management	10
3.	Support services	12
4.	Information technology services	15
5.	Security and safety services	17
6.	Conference services	19

* The present document contains section 27G of the proposed programme budget for the biennium 2000–2001. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

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Section 27G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 1998–2001)

Overview

27G.1 The United Nations Office at Nairobi was established on 1 January 1996 as a successor to the two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Centre for Human Settlements (Habitat) and the United Nations Common Services at Nairobi. The objective in establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. The United Nations Office at Nairobi provides UNEP and Habitat with common administrative and support services, including personnel, financial, general support, security, telecommunications, information technology and conference services.

27G.2 The activities of both UNEP and Habitat are predominately funded from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and Habitat reimburse the United Nations Office at Nairobi for the services provided for their extrabudgetary activities. Therefore, the major component of funding for the Nairobi administration is of an extrabudgetary origin, unlike the administrations in Geneva and Vienna, which are financed mainly from the regular budget. This situation was addressed by the General Assembly in its resolution 52/220 of 22 December 1997, in which the Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi into line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on substantive programmes of UNEP and Habitat, the Secretary-General has made a commitment to increase gradually the regular budget component of the budget of the United Nations Office at Nairobi, a commitment which is reflected in the present estimates. The proposals under section 27G provide, therefore, for an increase of the regular budget component by $1.8 million, or 15.1 per cent, over the current appropriation. That increase includes, *inter alia*, proposals for establishing four additional posts under the regular budget to administer areas previously under the responsibility of staff financed from extrabudgetary resources. Two such posts (1 P-5 and 1 P-3) would be deployed to the Financial Resources Management Service to assume responsibility for financial administration of the regular budget and extrabudgetary activities, including some of those transferred from UNEP. The other two posts (1 P-4 and 1 P-3) would be deployed to the Human Resources Management Service to take over the responsibilities for administration of staff of the United Nations Office at Nairobi, UNEP and Habitat, including the staff financed by extrabudgetary resources.

27G.3 During the biennium 1998–1999, the Division of Administrative Services was further restructured to improve its operations. The Security and Safety Service became an independent unit reporting to the Chief of the Division. Telecommunications services were transferred from Support Services and consolidated under the Information Technology Service. Furthermore, at its fifth special session, held in May 1998, the UNEP Governing Council took a decision to streamline and finalize the merger of UNEP administrative services with the United Nations Office at Nairobi in line with the original proposals of the Secretary-General contained in his report to the General Assembly at its forty-ninth session (A/49/336). The merger was implemented on 1 July 1998. It involved the transfer from UNEP to the United Nations Office at Nairobi of functions which included budget management, staffing table control, implementation of audit responses and provision of administrative support to UNEP and to the secretariats of environmental conventions associated with it. In line with this reorganization, the Budget and Fund Management Service of UNEP has been consolidated under the Division of Administrative Services, with the corresponding transfer from UNEP to the Division of Administrative Services of the United Nations Office at Nairobi of 11 Professional and 25 Local level extrabudgetary posts. These posts would be financed by UNEP through reimbursement arrangements agreed upon between UNEP and the United Nations Office at Nairobi. Further streamlining

and consolidation involving Habitat is under review and is planned to be completed by the end of 1999. These measures have significantly increased the responsibilities of the Division of Administrative Services.

27G.4 The Division of Administrative Services consists of the Office of the Chief of Administration, the Financial Resources Management Service, the Human Resources Management Service, Support Services, the Information Technology Service, the Security and Safety Service and Conference Services. The activities undertaken under section 27G are covered under programme 24, Management and central support services, of the medium-term plan for the period 1998–2001 (A/53/6/Rev.1).

27G.5 By the end of the biennium, it is anticipated that there will be improvement in the quality of services provided to client organizations, full and effective implementation of all IMIS releases, improvement in the lines of administrative responsibility and enhancement of the security of United Nations personnel and equipment.

27G.6 As indicated in paragraph 27G.2, the major component of the proposed programme budget for the Nairobi administration is financed from extrabudgetary resources. Those resources for the biennium 2000–2001 were estimated at $23,264,300.00, or 59.3 per cent of the total budget estimates for the next biennium. They would be used to supplement regular budget resources to enable the Division of Administrative Services to provide financial, personnel, conference and common support services to UNEP and Habitat.

27G.7 The estimated distribution of resources in the biennium 2000–2001 within the United Nations Office at Nairobi would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	4.6	1.6
B. Programme of work	95.4	98.4
Total	**100.0**	**100.0**

27G.8 Within the programme of work, the distribution of resources among the subprogrammes would be as indicated below:

	Regular budget	*Extra-budgetary*
	(percentage)	
1. Financial resources management	9.2	29.2
2. Human resources management	8.1	10.3
3. Support services	43.9	14.0
4. Information technology services	6.1	8.7
5. Security and safety services	20.2	–
6. Conference services	12.5	37.8
Total	**100.0**	**100.0**

Table 27G.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
A. Executive direction and management	643.7	569.4	78.5	13.7	647.9	70.9	718.8
B. Programme of work							
1. Financial resources management[a]	701.3	779.0	479.3	61.5	1 258.3	148.1	1 406.4
2. Human resources management	645.2	629.1	467.6	74.3	1 096.7	129.6	1 226.3
3. Support services	7 625.8	8 172.0	(2 447.5)	(29.9)	5 724.5	983.2	6 707.7
4. Information technology services	–	347.8	511.3	147.0	859.1	74.0	933.1
5. Security and safety services	–	–	2 758.6	–	2 758.6	331.8	3 090.4
6. Conference services	1 875.7	1 697.6	–	–	1 697.6	214.0	1 911.6
Total	**11 491.7**	**12 194.9**	**1 847.8**	**15.1**	**14 042.7**	**1 951.6**	**15 994.3**

[a] Includes the resources relating to budget management and administrative support functions transferred from UNEP in the context of reorganization of the Nairobi administration.

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of:	
12 056.6	19 092.1	(i) United Nations organizations	23 264.3
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
12 056.6	**19.092.1**		**23 264.3**
23 548.3	**31 287.0**		**39 258.6**

Table 27G.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	6 503.5	7 955.9	820.2	10.3	8 776.1	1 113.7	9 889.8
Other staff costs	518.7	373.2	812.5	217.7	1 185.7	75.4	1 261.1
Consultants and experts	–	20.3	–	–	20.3	3.8	24.1
Travel	33.9	30.2	4.6	15.2	34.8	1.6	36.4
Contractual services	62.2	62.1	197.0	317.2	259.1	48.7	307.8
General operating expenses	3 409.4	2 895.6	–	–	2 895.6	544.6	3 440.2
Hospitality	31.2	–	–	–	–	–	–
Supplies and materials	352.5	384.5	–	–	384.5	72.3	456.8
Furniture and equipment	580.3	473.1	13.5	2.8	486.6	91.5	578.1
Total	**11 491.7**	**12 194.9**	**1 847.8**	**15.1**	**14 042.7**	**1 951.6**	**15 994.3**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Object of expenditure*	*2000-2001 estimates*
12 013.7	15 323.0	Posts	19 583.3
36.2	456.1	Other staff costs	94.1
6.7	662.5	Consultants and experts	772.6
–	69.9	Travel	135.0
–	5.5	Contractual services	165.5
–	1 198.0	General operating expenses	1 506.0
–	665.1	Supplies and materials	669.7
–	712.0	Furniture and equipment	338.1
12 056.6	**19 092.1**		**23 264.3**
23 548.3	**31 287.0**		**39 258.6**

Table 27G.3 **Post requirements**

Organizational unit: Division of Administrative Services, Nairobi

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	1	1	2
P-5	3	4	–	–	3	2	6	6
P-4/3	13	17	–	–	36	41	49	58
P-2/1	3	3	–	–	6	7	9	10
Total	**20**	**25**	**–**	**–**	**45**	**51**	**65**	**76**
Other categories								
Local level	89	89	–	–	174	224	263	313
Field Service	1	–	–	–	–	–	1	–
Total	**90**	**89**	**–**	**–**	**174**	**224**	**264**	**313**
Grand total	**110**	**114**	**–**	**–**	**219[a]**	**275[b]**	**329**	**389**

[a] Includes 140 posts (2 P-5, 11 P-4, 6 P-3, 4 P-2 and 117 Local level) funded from UNEP and Habitat, and 79 posts in Conference Services (1 P-5, 14 P-4, 5 P-3, 2 P-2 and 57 Local level) funded from the users of conference services).

[b] Includes 194 posts (1 D-1, 2 P-5, 10 P-4, 12 P-3, 4 P-2 and 165 Local level) funded from UNEP and Habitat, and 81 posts in Conference Services (14 P-4, 5 P-3, 3 P-2 and 59 Local level) funded from the users of conference services.

A. Executive direction and management

Table 27G.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	377.6	456.3	–	–	456.3	44.0	500.3
Other staff costs	201.0	82.9	73.9	89.1	156.8	25.3	182.1
Travel	33.9	30.2	4.6	15.2	34.8	1.6	36.4
Hospitality	31.2	–	–	–	–	–	–
Total	**643.7**	**569.4**	**78.5**	**13.7**	**647.9**	**70.9**	**718.8**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of:	
28.5	263.0	(i) United Nations organizations	361.3
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
28.5	**263.0**	**Total**	**361.3**
672.2	**832.4**	**Total (1) and (2)**	**1 080.1**

Table 27G.5 **Post requirements**

Organizational unit: Office of the Chief of Administration

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	2	1	3	2
P-2/1	–	–	–	–	1	–	1	–
Total	**2**	**2**	**–**	**–**	**3**	**1**	**5**	**3**
Other categories								
Local level	–	–	–	–	4	3	4	3
Total	**–**	**–**	**–**	**–**	**4**	**3**	**4**	**3**
Grand total	**2**	**2**	**–**	**–**	**7**	**4**	**9**	**6**

27G.9 The Office of the Chief of Administration is responsible for the direction and management of administrative, conference and related support services provided by the United Nations Office at Nairobi to its client organizations. The Office also carries out liaison and negotiation at the interorganizational level, negotiates under the authority of the Director General of the United Nations Office at Nairobi with host country authorities on all administrative and financial issues relating to the implementation of the headquarters agreement and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies. Its responsibility extends further to the preparation of the proposed programme budget and performance reports of the United Nations Office at Nairobi and budgetary control over appropriations, including certification and staffing table control functions for the United Nations Office at Nairobi, as well as the preparation of the proposed budget under the Environment Fund and the UNEP extrabudgetary funds and their administrative implementation.

Resource requirements (at current rates)

Posts

27G.10 The estimate of $456,300 would provide for the continuation of the post of the Chief of Administration and one Professional post for his/her assistant.

Other staff costs

27G.11 The total requirement ($156,800), reflecting expenditure experience, includes growth of $73,900 and provides for general temporary assistance ($30,000) for replacement of staff on maternity leave and extended sick leave for the Division as a whole, excluding security officers, for whom the provision is included separately, and overtime ($126,800) required to meet peak workload periods, in particular when the UNEP and Habitat governing bodies are in session.

Travel

27G.12 The estimated requirement ($34,800), including growth of $4,600, provides for five missions to New York by the Chief of Administration and other staff members for consultations on policy matters and to attend inter-agency meetings.

B. Programme of work

27G.13 During the biennium 2000–2001, the Division will provide administrative services to UNEP, Habitat and the convention secretariats which will include human resource management, finance, budgetary, conference, security, electronic and general support services.

1. Financial resources management

Table 27G.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	701.3	779.0	479.3	61.5	1 258.3	148.1	1 406.4
Total	**701.3**	**779.0**	**479.3**	**61.5**	**1 258.3**	**148.1**	**1 406.4**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
986.7	2 123.7	(i) United Nations organizations	6 679.5
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
986.7	**2 123.7**		**6 679.5**
1 688.0	**2 902.7**		**8 085.9**

Table 27G.7 **Post requirements**

Organizational unit: Financial Resources Management Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	–	–	–	–	–	1	–	1
P-5	–	1	–	–	1	1	1	2
P-4/3	2	3	–	–	3	12	5	15
P-2/1	1	1	–	–	–	1	1	2
Total	**3**	**5**	**–**	**–**	**4**	**15**	**7**	**20**
Other categories								
Local level	4	5	–	–	27	64	31	69
Total	**4**	**5**	**–**	**–**	**27**	**64**	**31**	**69**
Grand total	**7**	**10**	**–**	**–**	**31**	**79**	**38**	**89**

27G.14 The Financial Resources Management Service is responsible for providing the full range of financial services for the United Nations Office at Nairobi. This includes preparation and implementation of budgets, periodic financial reporting to management, formulation of administrative responses to various organs such as the Board of External Auditors and the Joint Inspection Unit, review and submission of cost plans in respect of extrabudgetary resources and budgetary control over those resources. The Service is also responsible for accounting, payroll, payment and disbursement of funds, and treasury functions for organizational units in Nairobi.

Outputs

27G.15 During the biennium 2000–2001 the following outputs will be delivered:

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi for the biennium 2002–2003 and budget performance and programme performance reports for the biennium 2000–2001;

(b) Issuance of allotment advices and staffing table authorizations under UNEP trust funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of various financial and accounting documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts for funds under administration operations, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts and reporting on trust funds and technical cooperation activities, payment of salaries and related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims.

Significant workload indicators

	1996-1997 (actual)	1998-1999 (estimates based on 1998 actual)	2000-2001 (estimates)
Financial statements prepared	230	240	250
Cheques issued	23 000	25 000	27 000
Wire transfer payments	5 500	7 000	6 500
Journal vouchers processed	5 400	6 000	6 500
Obligation documents processed	29 000	31 000	33 000
Payments processed	21 600	25 000	27 000
Travel claims	4 800	5 000	5 200
Staff processed on payroll (all categories)	1 050	1 080	1 100
Trust funds managed	76	86	75
Project sub-allotments issued	148	177	200
New projects approved	235	260	230
Progress reports, terminal reports and audit certificates	2 756	3 100	3 500
Donor agreements reviewed and issued	160	168	176
Financial reports to counterpart contribution donors	150	160	165
Contributions and payments processed	1 900	2 500	2 800
Budgetary and financial information reports issued	2 915	3 553	4 465

Resource requirements (at current rates)

Posts

27G.16 The estimated requirement of $1,258,300 relates to salaries and common staff costs for five Professional posts and five Local level posts, as detailed in table 27G.7. The resource growth of $479,300 reflects the combined effect of the redeployment of one Local level post from the Support Service to the Financial Resources Management Service, and the proposed establishment of one new P-5 post for the senior officer in charge of administration of regular budget resources and of one new P-3 post for the finance officer, who would be responsible for the administration of the regular budget and extrabudgetary funds (including those transferred from UNEP) in order to strengthen the regular budget component of the Service.

2. Human resources management

Table 27G.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	609.7	562.1	406.3	72.2	968.4	105.5	1 073.9
Consultants and experts	–	20.3	–	–	20.3	3.8	24.1
Contractual services	35.5	46.7	61.3	131.2	108.0	20.3	128.3
Total	**645.2**	**629.1**	**467.6**	**74.3**	**1 096.7**	**129.6**	**1 226.3**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
1 893.9	2 718.3	(i) United Nations organizations	2 366.7
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
1 893.9	**2 718.3**	**Total**	**2 366.7**
2 539.1	**3 347.4**	**Total (1) and (2)**	**3 593.0**

Table 27G.9 **Post requirements**

Organizational unit: Human Resources Management Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	3	–	–	6	4	7	7
P-2/1	–	–	–	–	1	1	1	1
Total	**2**	**4**	**–**	**–**	**7**	**5**	**9**	**9**
Other categories								
Local level	3	3	–	–	30	32	33	35
Total	**3**	**3**	**–**	**–**	**30**	**32**	**33**	**35**
Grand total	**5**	**7**	**–**	**–**	**37**	**37**	**42**	**44**

27G.17 The Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, Habitat and the United Nations Office at Nairobi.

Outputs

27G.18 During the biennium 2000–2001, the following outputs will be delivered:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) Career development management;

(d) Language training and other in-service training programmes;

(e) Staff management relations;

(f) Staff welfare and staff development activities.

Significant workload indicators

	1996–1997 (actual)	1998–1999 (estimates based on 1998 actual)	2000–2001 (estimates)
Vacancy announcements issued	183	194	186
Personnel actions processed	5 106	6 000	6 500
Appointment letters issued	2 674	3 000	3 500
Training programmes and tests conducted	2 915	3 553	4 465
Patients treated	15 358	16 000	16 000
Hours spent counselling staff members in person	19 656	20 500	22 000
Travel claims approved	1 674	470	940
Classification reviews processed	312	330	320

Resource requirements (at current rates)

Posts

27G.19 The estimated requirement of $968,400, reflecting an increase of $406,300, relates to the cost of posts indicated in table 27G.9. The increase represents the effect of the proposed establishment under the regular budget of one new P-4 and one new P-3 post for the human resources management officers to strengthen the regular budget funding of the activities of the Service.

Consultants and experts

27G.20 The estimated requirement ($20,300) relates to the regular budget share of the costs of the Medical Director for the United Nations organizations at Gigiri.

Contractual services

27G.21 The total requirement of $108,000, including growth of $61,300, provides for the regular budget share of the cost of language training as well as of administrative and financial training for the staff of the United Nations organizations at Gigiri. The training activities would be carried out in coordination with the Office of Human Resources Management. The proposed provision would be supplemented as required by the resources proposed for training of staff under section 27C under centrally administered training programmes.

3. Support services

Table 27G.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	2 939.2	4 113.1	(2 176.4)	(52.9)	1 936.7	270.8	2 207.5
Other staff costs	317.7	290.3	(290.3)	(100.0)	–	–	–
Contractual services	26.7	15.4	5.7	37.0	21.1	4.0	25.1
General operating expenses	3 409.4	2 895.6	–	–	2 895.6	544.6	3 440.2
Supplies and materials	352.5	384.5	–	–	384.5	72.3	456.8
Furniture and equipment	580.3	473.1	13.5	2.8	486.6	91.5	578.1
Total	**7 625.8**	**8 172.0**	**(2 447.5)**	**(29.9)**	**5 724.5**	**983.2**	**6 707.7**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
2 245.0	3 847.8	(i) United Nations organizations	3 205.8
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total	**2 245.0**	**3 847.8**	**3 205.8**
Total (1) and (2)	**9 870.8**	**12 019.8**	**9 913.5**

Table 27G.11 **Post requirements**

Organizational unit: Support Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	3	2	–	–	2	1	5	3
P-2/1	2	1	–	–	2	1	4	2
Total	**6**	**4**	**–**	**–**	**4**	**2**	**10**	**6**
Other categories								
Local level	67	27	–	–	48	49	115	76
Field Service	1	–	–	–	–	–	1	–
Total	**68**	**27**	**–**	**–**	**48**	**49**	**116**	**76**
Grand total	**74**	**31**	**–**	**–**	**52**	**51**	**126**	**82**

27G.22 The Support Service is responsible for the administration and maintenance of buildings in the complex at Gigiri, the coordination of local and international procurement and the operation of registry and other general services.

Outputs

27G.23 During the biennium 2000–2001, the following outputs will be delivered:

(a) Procurement of goods and services;

(b) Inventory control and property management;

(c) Travel arrangements for staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements and operation and maintenance of premises and facilities;

(d) Issuance of laissez-passer and other travel documents;

(e) Allocation of space and office planning within the Gigiri complex;

(f) Registry and archival services.

Significant workload indicators

	1996-1997 (actual)	*1998-1999 (estimates based on 1998 actual)*	*2000-2001 (estimates)*
Area of conference and other space maintained (sq m)	45 460	45 460	45 460
Purchase orders issued	2 054	2 530	3 059
Contracts issued	473	504	609
Invoices processed	12 308	15 101	18 272
Local contracts committee presentations	81	229	276
Travel authorizations	8 530	8 700	8 900
Laissez-passer and family certificates renewed	550	960	1 100
Visas issued	955	1 200	1 400

Resource requirements (at current rates)

Posts

27G.24 The estimated requirement of $1,936,700, reflecting a reduction of $2,176,400, represents the continuation of 4 Professional and 27 Local level posts after the redeployment of 2 Professional, 1 Field Service and 40 Local level posts. The redeployments involve the movement of the 2 Professional and 35 Local level posts of the Security and Safety Service, which became an independent service, 1 Field Service (communications officer) and 4 Local level (telecommunication assistants) posts to the Information Technology Service and 1 Local level post to the Financial Resources Management Service.

Contractual services

27G.25 The total estimated requirement of $21,100 provides for UNIX server operational software and SYBASE application software support.

General operating expenses

27G.26 The estimated requirement of $2,895,600 relates to maintenance of premises ($1,180,100), utilities ($752,300), rental and maintenance of equipment ($121,200), maintenance of data-processing equipment ($132,500), communications ($397,800), maintenance of furniture and equipment ($227,000) and miscellaneous services ($84,700).

27G.27 Under maintenance of premises, the estimate includes cleaning services, gardening services and building maintenance services and supplies. Based on the pattern of consumption, the requirement under utilities provides for electricity, water and petrol. The amount requested for rental and maintenance of equipment relates to the regular budget share of local transportation for staff members between pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi. The provision for maintenance of data-processing equipment covers the cost of existing maintenance contracts. The requirement under communications includes the costs of telex, telephone, facsimile, pouch and postage. The estimate for maintenance of equipment provides for maintenance of office equipment, transportation equipment, office automation equipment and telephone exchange and conference-servicing equipment. Miscellaneous services relate to insurance, freight, bank charges and cleaning of uniforms for security officers and drivers.

Supplies and materials

27G.28 The estimated amount of $384,500 relates to stationery and office supplies, fuel for transportation equipment, data-processing supplies, paper and forms, medical supplies and uniforms for security officers and drivers.

Furniture and equipment

27G.29 The provision under this heading ($486,600) is made for office furniture and equipment ($44,100) and acquisition and replacement of data-processing equipment ($380,000), transportation equipment ($40,000) and other minor items of equipment ($22,500).

27G.30 The requirement under office furniture and equipment would provide for replacement of office furniture and equipment. The United Nations Office at Nairobi has established a replacement plan over a 12-year period. The amount requested for acquisition and replacement of data-processing equipment covers replacement of personal computers and acquisition of a database server, uninterrupted power supply devices, local area network (LAN) and wide area network (WAN) and other network equipment and software licences. The resources requested under transportation equipment relate to the replacement of one 12-seater van and one sedan, which is used for courier services. The requirement for other equipment includes security screening equipment for mail and vehicles, fire fighting equipment and other minor items.

4. Information technology services

Table 27G.12 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	–	347.8	339.5	97.6	687.3	65.6	752.9
Other staff costs	–	–	171.8	–	171.8	8.4	180.2
Total	**–**	**347.8**	**511.3**	**147.0**	**859.1**	**74.0**	**933.1**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of:	
1 283.3	1 571.9	(i) United Nations organizations	2 002.1
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
1 283.3	**1 571.9**		**2 002.1**
1 283.3	**1 919.7**		**2 935.7**

Table 27G.13 **Post requirements**

Organizational unit: Information Technology Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	–	–	–	–	1	1	1	1
P-4/3	2	3	–	–	4	4	6	7
P-2/1	–	–	–	–	–	1	–	1
Total	**2**	**3**	**–**	**–**	**5**	**6**	**7**	**9**
Other categories								
Local level	–	4	–	–	8	17	8	21
Total	**–**	**4**	**–**	**–**	**8**	**17**	**8**	**21**
Grand total	**2**	**7**	**–**	**–**	**13**	**23**	**15**	**30**

27G.31 The Information Technology Service (formerly Electronic Services) is responsible for the administration of the LAN and WAN, including Internet services at the United Nations, and operation of the communications systems. The Service also provides other core electronic support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the implementation and maintenance of the Integrated Management Information System (IMIS). The proposed budget for the biennium 2000–2001 reflects the reorganization of the support services of the United Nations Office at Nairobi with consolidation under the Information Technology Service of all technological services and corresponding redeployment to the Service of the resources relating to communications operations.

Outputs

27G.32 During the biennium 2000–2001 the following outputs will be delivered:

(a) Development and maintenance of the information technology and communications infrastructure and management of its security;

(b) Applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications;

(c) Technical support and maintenance of IMIS;

(d) Maintenance of office automation systems, including help-desk and other user support;

(e) Operation and maintenance of communications facilities, including telephone, off-site voice and data communications, switchboard, fax and telex operations and mail and messenger services.

Significant workload indicators

	1996-1997 (actual)	1998-1999 (estimates based on 1998 actual)	2000-2001 (estimates)
IMIS releases supported	1	2	4
Applications maintained	12	15	20
File and printer sharing clients	1 200	1 700	2 000
Help desk calls supported	10 800	13 800	18 000
Personal computers maintained	600	1 700	2 000
Telephone extensions serviced	1 987	2 350	2 500
Telephone calls on the public network	5 815 112	6 385 622	7 000 000
Video conferences conducted	–	160	300

Resource requirements (at current rates)

Posts

27G.33 The estimate of $687,300, including an increase of $339,500, represents the combined effect of the continuation of two Professional posts and redeployment of one Field Service (communications officer) and four Local level (telecommunications assistants) posts from the Support Service to the Information Technology Service in the context of the reorganization of technological services, and the proposed reclassification of the Field Service post to the P-3 level, as the incumbent would provide management of the communications operations and supervision of the telecommunications assistants.

Other staff costs

27G.34 The estimated requirements totalling $171,800 relate to general temporary assistance to meet the costs associated with maintenance and support of IMIS Releases 3 and 4 once the implementation of the system is completed in Nairobi. The resources represent the equivalent of one P-4 and one Local level post for 14 months to be available immediately after completion of the installation of IMIS releases in October 2000.

5. Security and safety services

Table 27G.14 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	–	–	1 771.5	–	1 771.5	265.7	2 037.2
Other staff costs	–	–	857.1	–	857.1	41.7	898.8
Contractual services	–	–	130.0	–	130.0	24.4	154.4
Total	–	–	**2 758.6**	–	**2 758.6**	**331.8**	**3 090.4**

Table 27G.15 **Post requirements**

Organizational unit: Security and Safety Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
P-4/3	–	1	–	–	–	–	–	1
P-2/1	–	1	–	–	–	–	–	1
Total	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**2**
Other categories								
Local level	–	35	–	–	–	–	–	35
Total	**–**	**35**	**–**	**–**	**–**	**–**	**–**	**35**
Grand total	**–**	**37**	**–**	**–**	**–**	**–**	**–**	**37**

27G.35 On 1 May 1998, in the context of reorganization of the Division of Administrative Services, the Security and Safety Service became a separate Service reporting directly to the Chief of the Division.

27G.36 The Service provides security and safety coverage for 140 acres of land and for 45,460 square metres of conference and office space at the Gigiri complex. The Service also provides security and safety coverage to local offices of the United Nations Children's Fund (UNICEF), the World Food Programme (WFP) and the specialized agencies located outside the Gigiri complex. The security situation in Nairobi in general requires the strengthening of the Service with additional resources in order to respond adequately to the situation. The security and safety coverage would be provided by 35 security officers on posts and the equivalent of 34 security officer positions to be funded under general temporary assistance, including 12 positions continued from the biennium 1998–1999 and an additional 22 for the biennium 2000–2001.

Outputs

27G.37 The Security and Safety Section will deliver the following outputs:

(a) Screening of persons, vehicles and packages entering the Gigiri complex;

(b) Issuance of grounds passes and identification cards;

(c) Investigation of all incidents occurring on the premises that have security and safety implications;

(d) Management of the security for all areas of the Gigiri complex;

(e) Overseeing daily vehicular traffic and parking arrangements within the parking areas decks and delivery zone;

(f) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, as well as staff emergency evacuation drill training;

(g) Safety patrols of the complex and inspections of fire prevention equipment;

(h) Staff emergency evacuation drill training and practical exercises.

Significant workload indicators

	1996-1997 (actual)	1998-1999 (estimates based on 1998 actual)	2000-2001 (estimates)
Grounds passes issued	5 884	7 000	9 000
Vehicles searched entering and leaving	7 300	14 600	21 900
Traffic accidents investigated	150	175	200
Calls for assistance provided	1 095	1 595	2 095
Foot patrols conducted	1 460	2 190	2 820
Security incident reports submitted	435	540	650
Security site surveys conducted	180	200	220
Burglary investigations conducted	21	50	70

Resource requirements (at current rates)

Posts

27G.38 The requirement of $1,771,500 relates to the cost of 1 P-3, 1 P-2 and 35 Local level posts redeployed from the Support Service.

Other staff costs

27G.39 The estimated requirements of $857,100 relate to general temporary assistance equivalent to 34 local security officer positions. The provision of temporary assistance would address the need for additional officers to patrol the complex as well as the United Nations offices outside Gigiri. The resources would also be used for additional security arrangements during sessions of the UNEP Governing Council and the Commission on Human Settlements. Furthermore, the Service would maintain a telephone help line to respond to calls by staff for assistance in emergency situations.

Contractual services

27G.40 The provision of $130,000 is required for specialized training courses to be provided from external sources, including fire-fighting, first aid and compressed air breathing assistance training, as well as specialized security training to address the security situation in and around the Gigiri complex. The proposed provision represents a new requirement not budgeted earlier.

6. Conference services

Table 27G.16 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2000-2001 estimates
Posts	1 875.7	1 697.6	–	–	1 697.6	214.0	1 911.6
Total	**1 875.7**	**1 697.6**	**–**	**–**	**1 697.6**	**214.0**	**1 911.6**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of:	
5 619.2	8 567.4	(i) United Nations organizations	8 648.9
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
5 619.2	**8 567.4**	**Total**	**8 648.9**
7 494.9	**10 265.0**	**Total (1) and (2)**	**10 560.5**

Table 27G.17 **Post requirements**

Organizational unit: Conference Services

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above							
P-5	1	1	–	–	1	–	2	1
P-4/3	4	4	–	–	19	19	23	23
P-2/1	–	–	–	–	2	3	2	3
Total	**5**	**5**	**–**	**–**	**22**	**22**	**27**	**27**
Other categories								
Local level	15	15	–	–	57	59	72	74
Total	**15**	**15**	**–**	**–**	**57**	**59**	**72**	**74**
Grand total	**20**	**20**	**–**	**–**	**79**	**81**	**99**	**101**

27G.41 Following the creation of the United Nations Office at Nairobi, UNEP Conference Services was transferred to the Office to form a part of the Division of Administrative Services. Conference Services is responsible for the planning, coordination and servicing of meetings, the translation of official documents and the reproduction and distribution of documents. It extends its services to UNEP and its associated organizations, including convention secretariats, and to Habitat. The services provided are primarily financed from resources made available by substantive users on a charge-back basis.

27G.42 The services provided are largely financed from resources made available by substantive users, primarily UNEP, Habitat and the convention secretariats, on a charge-back basis. For that purpose, the related provisions for conference servicing are made in the budgets of the users. Under the established arrangements, the users pay for the services actually rendered based on established rates for units of service, such as price per page translated. The rates are based on a full-cost recovery approach, including a contingency element.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimates)*
Intergovernmental meetings with interpretation	102	110	130
Meetings without interpretation	180	200	210
Non-calendar meetings	10	20	25
Multilingual meetings with remote translation held outside Nairobi	160	180	200
Pages edited and translated	40 000	54 000	60 000
Pages of outsourced translation	5 000	10 000	15 000
Output of print shop in millions of pages	90	100	110

Resource requirements (at current rates)

Posts

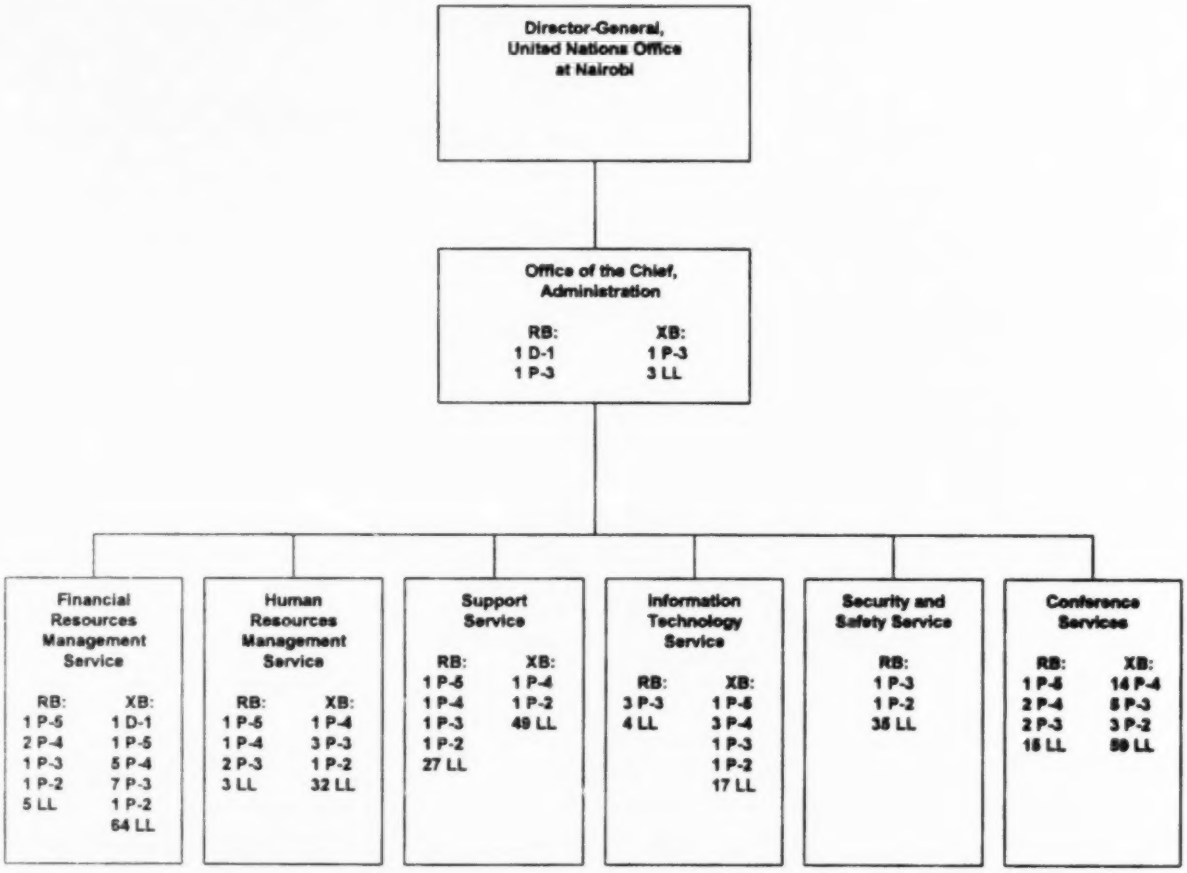
27G.43 The requirement of $1,697,600 relates to the continuation of five Professional posts and 15 Local level posts.

Table 27G.18 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7 (Chap. II, Part VIII))	
Regarding the charge-back system introduced to Conference Services, the Advisory Committee pointed out the necessity of adequate preparation for the introduction of the system with due regard to operational difficulties (para. VIII.187).	The service is primarily financed through resources made available to it by users (mainly UNEP, Habitat and convention secretariats) on a charge-back basis. Under this approach, users pay for services rendered based on established rates for units of service (e.g., price per page translated). Rates are estimated based on a full-cost recovery including a contingency element.
Report of the Board of Auditors (A/53/5, vol. I, chap. II)	
The Board recommended that a review be undertaken to see whether savings of 59 posts as envisaged when the United Nations Office at Nairobi was established were actually achieved (paras. 11 (i) and 121).	The streamlining of the administrative structure did result in the elimination of 59 posts, which is reflected in the budget for the biennium 1996–1997.
The Board recommended that cash-flow forecasting statements be prepared and effectively used as a tool for cash management (para. 50).	The United Nations Office at Nairobi will take steps to improve cash management, including enhancements to its informal cash forecasting system, full utilization of interest-bearing accounts and investment of surpluses in short-term investments in order to maximize interest generation.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that the United Nations Office at Nairobi ensure that bank reconciliations are brought up to date and non-reconciling items are promptly investigated for the necessary adjustments to be made in the accounts (para. 63).	Action has been taken. As a result, delays in bank reconciliations have been reduced significantly.
The Board recommended that the administration ensure that the reasons for advance payment be recorded (para. 89).	The United Nations Office at Nairobi is implementing the recommendation and ensures that written justifications are on file.
The Board recommended that the administration ensure that instructions and provisions of the procurement manual are adhered to and the benefit of economies of scale obtained where possible (para. 96).	The United Nations Office at Nairobi adheres to and has implemented the recommendation.
Office of Internal Oversight Services (A/51/810)	
Having pointed out, in paragraphs 122 to 135, a number of problems in areas such as finance, conference services, funding, telecommunications and lack of commitment to the success of the United Nations Office at Nairobi on the part of UNEP and Habitat, the Office of Internal Oversight Services recommended that the United Nations Office at Nairobi receive appropriate delegation of authority, enhance the capacity of the staff through training and secure a stable resource base to ensure the continuous presence of an institutional critical mass (para. 155).	The Executive Director introduced a draft for a new organizational structure of the UNEP secretariat and the United Nations Office at Nairobi during the fifth special session of the Governing Council in May 1998, with a view to focusing the programme and clearly identifying priority areas. It is expected that the new structure will lead to greater coordination and will clarify defined areas of responsibility and authority for the different units. At the same session, the Executive Director announced the transfer of the Programme Support Services of UNEP to the United Nations Office at Nairobi. Day-to-day authority would be delegated using clear lines of responsibility, clarifying objectives, performance standards and appropriate oversight mechanisms. The United Nations Task Force on Environment and Human Settlements proposed that the United Nations Office at Nairobi be strengthened and provided with sufficient resources from the regular budget of the United Nations. Such provisions have been proposed under section 27G of the proposed programme budget for the biennium 2000–2001.

United Nations Office at Nairobi
Proposed organizational structure and post distribution for the biennium 2000-2001


Director-General, United Nations Office at Nairobi
Office of the Chief, Administration
RB: 1 D-1 1 P-3
XB: 1 P-3 3 LL
Financial Resources Management Service
RB: 1 P-5 2 P-4 1 P-3 1 P-2 5 LL
XB: 1 D-1 1 P-5 5 P-4 7 P-3 1 P-2 64 LL
Human Resources Management Service
RB: 1 P-5 1 P-4 2 P-3 3 LL
XB: 1 P-4 3 P-3 1 P-2 32 LL
Support Service
RB: 1 P-5 1 P-4 1 P-3 1 P-2 27 LL
XB: 1 P-4 1 P-2 49 LL
Information Technology Service
RB: 3 P-3 4 LL
XB: 1 P-5 3 P-4 1 P-3 1 P-2 17 LL
Security and Safety Service
RB: 1 P-3 1 P-2 35 LL
Conference Services
RB: 1 P-5 2 P-4 2 P-3 15 LL
XB: 14 P-4 5 P-3 3 P-2 59 LL